

**City of Sunnyvale
Program Performance Budget**

Program 784 - Insurances, Retirement, and Incentives

Program Outcome Statement

To provide a comprehensive package of employee benefits through self-funded or fully insured plans in a manner consistent with sound fiscal management.

Provide employee benefits in accordance with requirements of negotiated agreements.

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Objective 78401 - Employee Insurances and Retirement Plans

Manage employee insurances and retirement plans in accordance with City policies.

	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Percent of payroll for regular employees. - Percent	44.00%	46.00%
* Percent of total payroll. - Percent	22.00%	22.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 784000 - Administer Employee Insurances and Retirement Funds				
Unit: An Average Number Employees				
FY 2002/2003 Current	\$9,782,533.81	926.00	450.00	\$10,564.29
FY 2003/2004 Adopted	\$11,170,402.10	926.00	450.00	\$12,063.07
Task 784070 - Administer Employee Retirement Funds				
FY 2002/2003 Current	\$6,778,250.00	0.00	0.00	\$0.00
FY 2003/2004 Adopted	\$11,150,902.00	0.00	0.00	\$0.00
Totals for Objective 78401:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$16,560,783.81		450.00	
FY 2003/2004 Adopted	\$22,321,304.10		450.00	

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Objective 78403 - Provide Employee Incentives

Provide employee incentives for improved performance in accordance with City policies.

	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Number and percent of employees given awards for suggestions.		
- Number	25.00	25.00
- Percent	3.30%	3.30%
* Number and percent of employees given service awards.		
- Number	120.00	120.00
- Percent	10.00%	10.00%
* The number of donors and amount of donations in any community support campaign is maintained from the previous year.		
- Donations	\$69,314.00	\$69,314.00
- Number of Donations	479.00	479.00

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 784020 - Administer Employee Incentives				
Unit: A Number of Employees				
FY 2002/2003 Current	\$572,227.16	145.00	1,020.00	\$3,946.39
FY 2003/2004 Adopted	\$82,198.46	145.00	1,020.00	\$566.89
Totals for Objective 78403:				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$572,227.16		1,020.00	
FY 2003/2004 Adopted	\$82,198.46		1,020.00	

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Objective 78404 - Pay and Benefits Administration

Administer pay and benefits.

	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Number and percent of informational items on pay and benefits and major employee informational items prepared for and distributed to employees as scheduled.		
- Number	40.00	40.00
- Percent	100.00%	100.00%
* Number and percent of employee pay and benefit changes which are made correctly.		
- Number	4,000.00	4,000.00
- Percent	99.00%	99.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 784030 - Administer Pay and Benefits System				
Unit: An Employee Unit				
FY 2002/2003 Current	\$384,417.50	1,000.00	6,670.00	\$384.42
FY 2003/2004 Adopted	\$398,372.23	1,000.00	6,670.00	\$398.37
Totals for Objective 78404:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$384,417.50		6,670.00	
FY 2003/2004 Adopted	\$398,372.23		6,670.00	

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Objective 78405 - Provide Administrative and Support Services

Perform administrative and support services.

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 784050 - Provide Administration				
Unit: A Work Hour				
FY 2002/2003 Current	\$48,180.00	676.00	676.00	\$71.27
FY 2003/2004 Adopted	\$49,831.51	676.00	676.00	\$73.72
Task 784060 - Provide Support Services				
Unit: A Work Hour				
FY 2002/2003 Current	\$59,955.98	100.00	100.00	\$599.56
FY 2003/2004 Adopted	\$45,275.68	100.00	100.00	\$452.76
Totals for Objective 78405:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$108,135.98		776.00	
FY 2003/2004 Adopted	\$95,107.19		776.00	

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Objective 78406 - Employee Development

Provide organizational development and job enrichment for employees consistent with identified needs as documented in an organizational development plan.

So that:

	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Number and percent of training workshops listed on the approved fiscal year management organizational development training schedule that were accomplished.		
- Number	140.00	140.00
- Percent	100.00%	100.00%
* Number and percent of individuals who rate training received as being "satisfactory" or higher.		
- Number	1,350.00	1,350.00
- Percent	95.00%	95.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 784100 - Provide Employee Development				
Unit: A Participant Hour				
FY 2002/2003 Current	\$354,705.01	2,800.00	3,800.00	\$126.68
FY 2003/2004 Adopted	\$235,775.92	2,800.00	2,875.00	\$84.21
Totals for Objective 78406:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$354,705.01		3,800.00	
FY 2003/2004 Adopted	\$235,775.92		2,875.00	

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Totals for Program 784:				
FY 2002/2003 Current	\$17,980,269.46		12,716.00	
FY 2003/2004 Adopted	\$23,132,757.90		11,791.00	